

STRATEGIC PLANNING COMMITTEE OCTOBER 9, 2007

DRAFT VAUGHAN VISION 2020 STRATEGIC PLAN DOCUMENT

Recommendation

The City Manager and the Senior Manager of Strategic Planning in consultation with the Chair of the Strategic Planning Committee and Senior Management Team recommends:

1. That Attachment 1 – Draft Vaughan Vision 2020 Strategic Plan document be received

Economic Impact

Funds are already included in the 2007 operating budget.

Communications Plan

A comprehensive communication plan for rollout to staff and other City stakeholders will be presented when the review of the final draft of the document is completed at the November 6, 2007 Strategic Planning Committee meeting.

Purpose

At the Council/SMT strategic planning workshop on March 21-22, 2006 direction was provided to proceed with the development of a strategic plan document. This document would contain the City's strategic vision, mission and values as well as the corporate strategic goals, objectives and initiatives. These components were reviewed at the Council/SMT strategic planning workshop on May 15-16, 2007 and consequently a draft Vaughan Vision 2020 document was developed. Further, work has been completed on developing a new design for the Corporate Strategic Map which is included in the draft document. The goal in reviewing the document at this meeting is to obtain the committee's feedback on the plan in order to facilitate development of final approval of the document at the end of 2007.

Background - Analysis and Options

The revision of the Vaughan Vision 2007 and the development of the draft Vaughan Vision 2020 has involved many steps in the process including; Senior Management Team (SMT) Strategic Planning Workshop November 20, 2006, Council Strategic Planning Workshop March 30, 2007, "Have Your Say" citizen survey April 2007, and Council/SMT Strategic Planning Workshop May 15-16, 2007.

As can be seen in Attachment 1 the draft Vaughan Vision 2020 strategic plan contains information on the City's strategic vision, mission and values as well as the strategic goals, objectives and initiatives. As well a new strategic map was designed to reflect the feedback from Council and Senior Management at the May workshop that the strategic goals and objectives be represented holistically to reflect that they are equally important to the success of the City's strategic vision.

Feedback from the committee on the draft Vaughan Vision 2020 strategic plan will be incorporated into final draft document which is planned to be brought to the next committee meeting in November'07. The final Vaughan Vision 2020 strategic plan will not be distributed to Vaughan households but will be made available at City community centres, libraries and City hall as well as distributed to selected audiences and posted on the City's web site.

Relationship to Vaughan Vision 2007

The draft Vaughan Vision 2020 document will replace the current Vaughan Vision 2007 document once it has been approved by Council expected to be at the end of 2007.

Regional Implications

N/A

Conclusion

The draft Vaughan Vision 2020 document is being presented to the Strategic Planning Committee for review and feedback prior to presenting a final draft at the next Strategic Planning Committee meeting on November 9th.

Attachments

1. Attachment 1 - Draft Vaughan Vision 2020 document

Report prepared by:

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Respectfully submitted,

Michael DeAngelis
City Manager

Thomas Plant MBA, MPA
Senior Manager of Strategic Planning

Vaughan **Vision**

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LOOKING TO OUR FUTURE

THE CITY OF VAUGHAN

DRAFT

Strategic Plan 2020



Message from Mayor and Members of Council

Linda Jackson
Mayor, City of Vaughan



Vaughan is a great place to live, work, raise families, and visit. I am proud of our accomplishments. As your Mayor, I will continue to focus on maintaining and nurturing our City's prosperity.

Our vision places people first through providing service excellence. We will ensure that Vaughan is a safe, sustainable, and quality environment that is a fully integrated Smart City, with a competitive edge in the marketplace.

Our focus is to support the expanding needs and expectations of our residents and businesses. Our newly developed strategic priorities set out a plan for service excellence. Our challenge is to enhance our service delivery model, optimize cost efficiencies and maximize staff effectiveness.

Message from Mario Ferri, Chair of Strategic Planning Committee

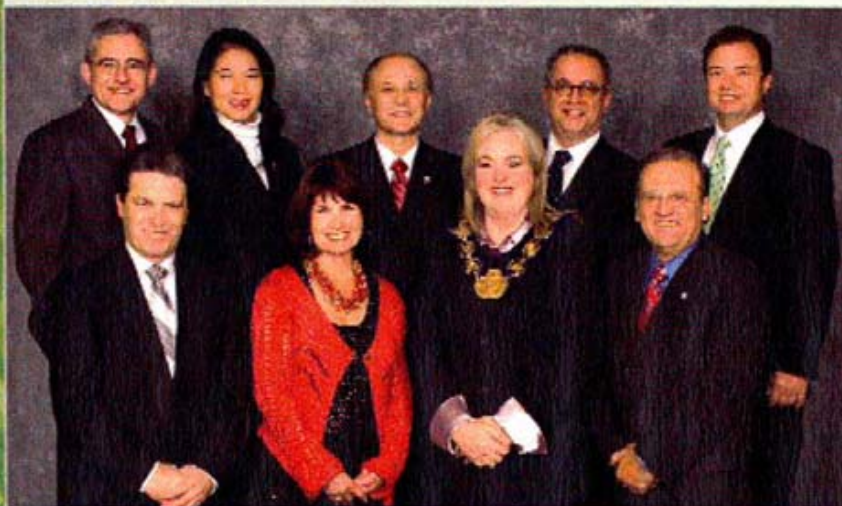
Mario Ferri
Chair of Strategic
Planning Committee



As chair of the Strategic Planning Committee, my primary goal is to keep everyone informed and involved in the business of the Corporation.

Our employees are the most important resource the City has. We can only be successful when we all work together to service the needs of the City. I strongly encourage that you share with your supervisors, ideas for improving how we deliver service excellence to our residents and business partners.

City of Vaughan Council



Front Row (from L): Regional Councillor Gino Rosati, Regional Councillor Joyce Frustaglio, Mayor Linda D. Jackson, and Regional Councillor Mario Ferri.
Back Row (from L): Ward 5 Councillor Alan Shefman, Ward 4 Councillor Sandra Yeung Rago, Ward 3 Councillor Bernie Divona, Ward 2 Councillor Tony Carrella, and Ward 1 Councillor Peter Meffe.

Senior Management Team

Message from the City Manager

Michael DeAngelis
City Manager



My role as City Manager is to deliver on Council's promise of Citizens First Through Service Excellence. The City's many successes result from the leadership shown by Senior Management, the commitment and energy of our employees, the active participation of our citizens and the significant contribution of the business community. We are making tremendous strides in the development of smart growth, and are embracing and creating environmentally friendly communities. Vaughan is Canada's fastest-growing city in terms of population growth and has approximately 230,000 residents, 60,000 households, and over 7,000 businesses.

Clayton Harris
Deputy City Manager,
Commissioner of
Finance &
Corporate Services



Our new strategic plan, *Vaughan Vision 2020*, was developed to effectively manage growth over the next few years. With the implementation of this new strategic vision, we will strengthen accountability throughout the Corporation and enhance our performance measurements to ensure the effective delivery of City services and programs.

Commissioners

SENIOR MANAGEMENT TEAM
GROUP PHOTO

The City of Vaughan

Looking to Our Future

VAughan is one of Canada's fastest growing cities. With a population of approximately 250,000 it is projected that the number of residents will increase to 430,000 by 2031. In addition to its rapidly growing population, Vaughan is home to a well-diversified and expanding employment sector featuring approximately 8000 businesses and 152,000 employees (2005). The city has the largest supply of "greenfield" designated employment lands in the Greater Toronto Area and it is projected that the number of employees will increase to 278,000 by 2031.

Thus, the next twenty five years will see Vaughan beginning the transition from a growing suburban municipality to a fully urbanized city. This type of transition will require long-term thinking about how best to accommodate and make the most of the changing circumstances.

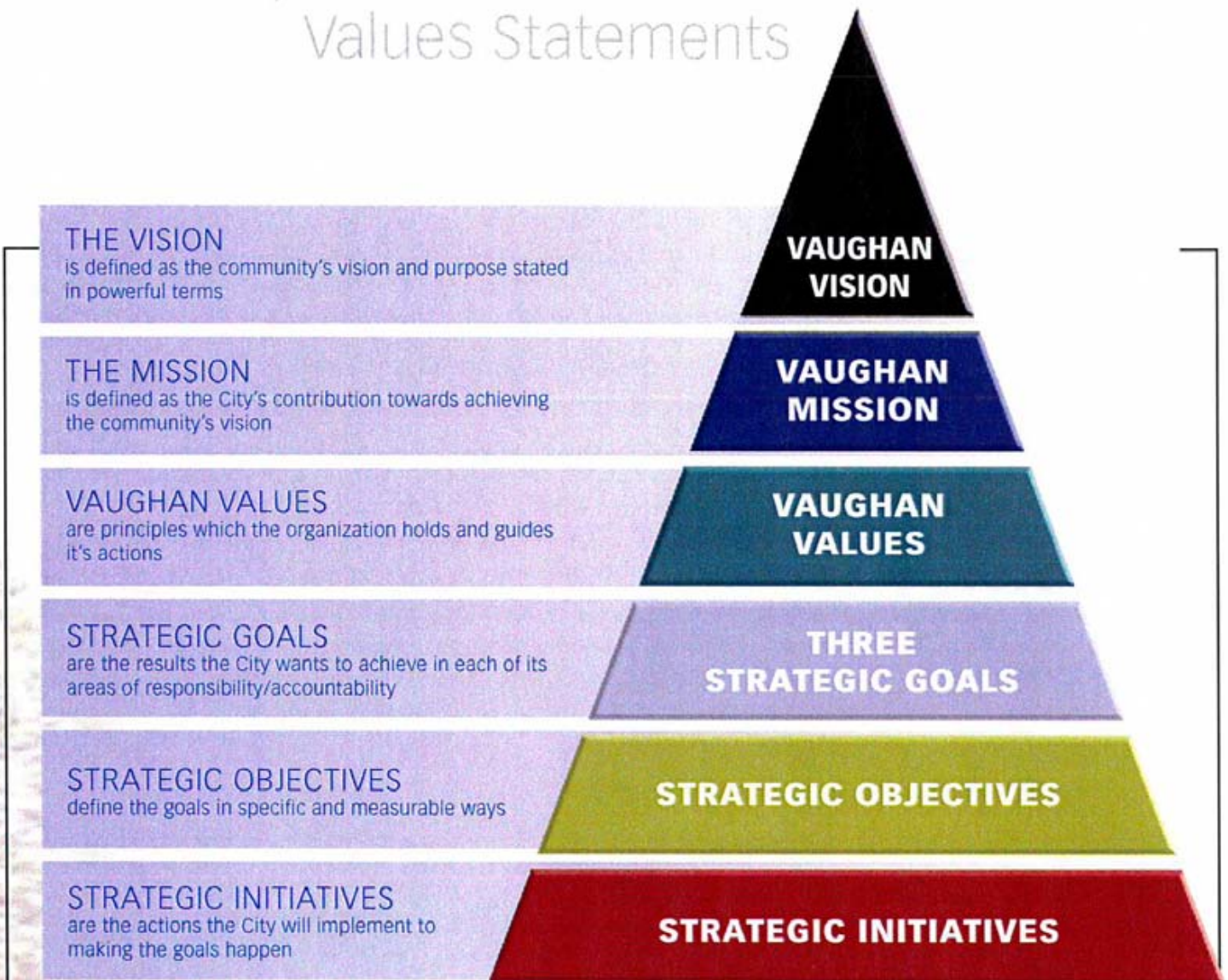
The Vaughan vision 2020 strategic plan sets out a vision and direction for the City over the next 10+ years. Planning for the future through the strategic plan will allow the City to be positioned to deal with the many strategic issues impacting the organization such as community safety, access to health facilities, environment, traffic congestion, issues related to growth and the quality of municipal services. In dealing with these challenges it is important to celebrate the successes Vaughan has had to date including:

- Plans for a future hospital
- Extension of the Spadina subway
- Construction of a new City Hall
- 2005 Communities in Bloom International Champion
- 2005 Economic Developers Association of Canada's National Tourism Marketing Award
- Transparency in government recognized by the Information and Privacy Commissioner of Ontario, naming Vaughan among the top five municipalities for two years in a row

PHOTO FOR
POSITION ONLY

City of Vaughan Strategic Plan

Vision, Mission and Values Statements



Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive and environmentally sustainable.

Mission

Citizens first through service excellence.

Values

Accountability, Creativity, Fairness, Inclusiveness, Integrity, Leadership, Respect, Transparency.

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MANAGEMENT EXCELLENCE

- Enhance Cost Efficiency
- Maintain Assets & Infrastructure Integrity
- Ensure Financial Sustainability
- Plan & Manage Growth & Economic Vitality
- Provide Excellent Service

LEADERSHIP EXCELLENCE

- Demonstrate Leadership & Promote Effective Governance
- Increase Productivity, Effectiveness & Innovation

STAFF EXCELLENCE

- Value & Encourage a Highly Motivated Workforce
- Attract, Retain & Promote Skilled Staff
- Support the Professional Development of Staff

SERVICE EXCELLENCE

- Preserve Our Heritage & Support Diversity, Arts & Culture
- Enhance and Ensure Community Safety, Health & Wellness
- Lead & Promote Environmental Sustainability

Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive and environmentally sustainable.

Mission

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Strategic Initiatives

Service Excellence



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A1 Pursue Excellence in Service Delivery

- Develop a Corporate Wide Accessibility Plan
- Develop a strategy to engage and support our diverse community
- Investigate and develop the feasibility of establish a multi-service centre for residents in our community centres

A2 Enhance and Ensure Community Safety, Health & Wellness

- Develop and implement an emergency management program to comply with the Emergency Planning Act
- Develop a Recreation and Culture, Parks and Facilities Master Plan
- Provide continued support for development of a future hospital for Vaughan and continue to work with other levels of government to provide comprehensive and integrated health care to residents
- Create a community strategy to ensure citizens are safe and have access to safety education programs (partnership with York Regional Police)

A3 Lead and Promote Environmental Sustainability

- Develop and implement an Environmental Master Plan as part of the Growth Management Strategy 2031
- Review the Engineering Department design criteria and strategy for storm drainage and storm water management facilities to reflect climate changes and emerging legislation, and protection from significant flooding
- Develop a strategy to achieve a garbage diversion target of 95% for the Greening Vaughan program

A4 Preserve our Heritage and Support Diversity, Arts & Culture

- Develop a strategy to support and promote arts and culture in the community
- Develop a strategy for utilization of historical houses by the community

Staff Excellence



B-1 Value and Encourage a Highly Motivated Workforce

- Develop and implement a Human Resources Strategy
- Establish and implement an effective internal communications strategy throughout the organization

B-2 Attract, Retain & Promote Skilled Staff

- Establish through HR an entry-level mentorship program for recent graduates of various professional faculties
- Encourage and promote temporary secondments of selected staff to other levels of government
- Develop a strategy to encourage and support life long learning and participation in a wide variety of staff events
- Develop a strategy to continue to ensure a quality work environment and a wide array of staff benefits

B-3 Support the Professional Development of Staff

- Develop a focused corporate learning approach to staff education
- Identify and Develop a management succession planning program

Management Excellence



C-1 Demonstrate Leadership and Promote Effective Governance

- Develop a strategy to strengthen youth participation in civic government
- Revise the Vaughan Vision 2007 strategic plan and publish and communicate a new Vaughan Vision 2020
- Complete a review of ward boundary redistribution and regional wards
- Create an inter-government relations strategy and advocacy plan ensuring that the City of Vaughan participates in provincial, national and international forums and collaborates with neighbouring municipalities

Strategic Initiatives

Management Excellence

- Complete a review of Committee appointments and Council structure
- Develop a strategy to encourage and recognize staff who promote Vaughan through their leadership in professional and other organizations outside the City
- Update the Communications Strategy and review redesigning the City of Vaughan website
- Develop a new model for civic engagement and enhance our public consultation strategy
- Develop a strategy for effective governance including reviewing two-tier governance
- Develop a City Branding Strategy to enhance our image and marketing position

C-2 Enhance Productivity, Cost Effectiveness and Innovation

- Develop jointly with York University a strategy for future development of railway lands (between Creditstone and Keele, Hwy 7 to Rutherford Rd.) as a science and technology research park
- Review opportunities for integrating library operations with the City
- Review opportunities to deliver Regional and Provincial services at local level. Ensure that service is decentralized and is geographically designed to provide proximity to citizens impacted by the service
- Develop and implement a Corporate Records and Information Management System including rolling out a Corporate filing system
- Develop and implement a comprehensive employee suggestion program- Develop and implement a comprehensive public suggestion program
- Expand and integrate Phase 2 of Access Vaughan
- Enhance the strategy to ensure Vaughan is a leading edge information technology organization in order to improve cost-effectiveness and productivity
- Integrate the Building Standards Department relational database (AMANDA) into the City's Corporate GIS enterprise solution

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POSITION ONLY

- Develop a comprehensive E-government strategy to ensure citizens have access to government 24/7
- Develop a strategy to promote technical services for City field staff

C-3 Maintain Assets & Infrastructure Integrity

- Ensure the development of a Corporate Asset Management strategy
- Develop a City wide risk management plan
- Develop and implement an Infrastructure Management System (IMS). Implementation of Bridges/Structures. Evaluate and assess the long term municipal road repair & reconstruction strategy. Annual reports to be completed (include all infrastructure)
- Develop a local water, wastewater and sewer assessment

C-4 Ensure Financial Sustainability

- Develop a policy to research the coordination and submitting of grants and subsidy requests across the Corporation
- Develop a citywide plan for the implementation of Public Sector Accounting Board (PSAB) asset reporting
- Finalize the financial master plan
- Review general ledger account codes and structure to improve financial reporting capabilities (Phase 1)
- Develop and implement a new citywide capital budgeting and forecasting system to aid in the development of a multi-year capital plan, improve the budgeting process and increase management reporting capabilities

C5 Plan and Manage Growth & Economic Vitality

- Complete and implement the Growth Management Strategy
- Work with other levels of government to continue to support the expansion of the GO System, local transit and the subway to Highway 7
- Continue to support the Highway 427 extension
- Develop city wide Engineering master phasing and servicing/allocation plans. Servicing phase until 2011. Provide annual reports to Council

- Conduct the 5-year comprehensive review of the Official Plan as part of the Growth Management Strategy 2031
- Support and plan high capacity transit at strategic locations in the City
- Develop a strategy on completing the Langstaff, Teston and Kirby Road links
- Review the Vaughan Corporate Centre vision and develop a marketing plan
- Develop a citywide strategy for noise attenuation walls
- Prepare an employment area plan for the Vaughan enterprise zone and employment lands
- Revise and update the Economic Development Strategy
- Review the Vaughan Enterprise Zone vision and develop a marketing plan



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